

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS 2500 NORTH STATE ST JACKSON, MS

JAMES E. KEETON, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	7,717,161	8,294,277	8,853,202		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(558,925)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	7,717,161	8,294,277	8,294,277		
2. Travel					
a. Travel & Subsistence (In-State)	66,357	20,345	20,345		
b. Travel & Subsistence (Out-of-State)	31,464	77,476	77,476		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	97,821	97,821	97,821		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	32,144	37,664	37,664		
b. Communications, Transportation & Utilities	1,750	4,840	4,840		
c. Public Information	3,874	2,800	2,800		
d. Rents	38,233	35,342	35,342		
e. Repairs & Service	74,269	73,130	73,130		
f. Fees, Professional & Other Services	14,457	10,705	10,705		
g. Other Contractual Services	131,692	142,084	142,084		
h. Data Processing	31,010	27,327	27,327		
i. Other					
Total Contractual Services	327,429	333,892	333,892		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	143,577	156,108	156,108		
c. Equipment, Repair Parts, Supplies & Accessories	4,515	6,475	6,475		
d. Professional & Scientific Supplies & Materials	175,883	169,929	169,929		
e. Other Supplies & Materials	44,576	45,521	45,521		
Total Commodities	368,551	378,033	378,033		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	72,457	175,000	175,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	4,907	1,200	1,200		
d. IS Equipment (Data Processing & Telecommunications)	121,988	103,600	103,600		
e. Equipment - Lease Purchase					
f. Other Equipment	121,000	133,095	133,095		
Total Equipment (Schedule D-2)	247,895	237,895	237,895		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,500,000	2,500,000	2,500,000		
TOTAL EXPENDITURES	11,331,314	12,016,918	12,016,918		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,384,522	4,384,522	4,630,866	246,344	5.61%
State Support Special Funds	642,636	642,636	396,292	(246,344)	(38.33%)
Federal Funds	2,366,286	2,366,286	2,366,286		
Other Special Funds (Specify)	3,804,156	4,489,760	4,489,760		
Other	133,714	133,714	133,714		
Foundations, Donations					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	11,331,314	12,016,918	12,016,918		
GENERAL FUND LAPSE	390,892				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	96	98	98		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: MARJORIE SOLOMON / MSOLOMON@UMSMED.EDU
 Phone Number: 984-1027

Submitted by: JAMES E. KEETON, M.D.
 Name
 Title: V-C FOR HEALTH AFF
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,804,030	49.29%		3,804,030	45.86%		4,050,374	48.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	396,292	5.13%		396,292	4.77%		396,292	4.77%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	246,344	3.19%		246,344	2.97%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	3,270,495	42.37%		3,847,611	46.38%		3,847,611	46.38%	
10. Foundations, Donations									
11.									
12.									
Total Salaries	7,717,161		68.10%	8,294,277		69.02%	8,294,277		69.02%
1. General State Support Special (Specify)	49,746	50.85%		49,746	50.85%		49,746	50.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	48,075	49.14%		48,075	49.14%		48,075	49.14%	
10. Foundations, Donations									
11.									
12.									
Total Travel	97,821		0.86%	97,821		0.81%	97,821		0.81%
1. General State Support Special (Specify)	154,161	47.08%		154,161	46.17%		154,161	46.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	173,268	52.91%		179,731	53.82%		179,731	53.82%	
10. Foundations, Donations									
11.									
12.									
Total Contractual	327,429		2.88%	333,892		2.77%	333,892		2.77%
1. General State Support Special (Specify)	257,464	69.85%		257,464	68.10%		257,464	68.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	111,087	30.14%		120,569	31.89%		120,569	31.89%	
10. Foundations, Donations									
11.									
12.									
Total Commodities	368,551		3.25%	378,033		3.14%	378,033		3.14%

Name of Agency UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	72,457	100.00%		175,000	100.00%		175,000	100.00%	
10. Foundations, Donations									
11.									
12.									
Total Other Than Equipment	72,457		0.63%	175,000		1.45%	175,000		1.45%
1. General _____ State Support Special (Specify) _____	119,121	48.05%		119,121	50.07%		119,121	50.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	128,774	51.94%		118,774	49.92%		118,774	49.92%	
10. Foundations, Donations									
11.									
12.									
Total Equipment	247,895		2.18%	237,895		1.97%	237,895		1.97%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10. Foundations, Donations									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10. Foundations, Donations									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,366,286	94.65%		2,366,286	94.65%		2,366,286	94.65%	
9. Other									
10. Foundations, Donations	133,714	5.34%		133,714	5.34%		133,714	5.34%	
11.									
12.									
Total Subsidies, Loans & Grants	2,500,000		22.06%	2,500,000		20.80%	2,500,000		20.80%
1. General _____ State Support Special (Specify) _____	4,384,522	38.69%		4,384,522	36.48%		4,630,866	38.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	396,292	3.49%		396,292	3.29%		396,292	3.29%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	246,344	2.17%		246,344	2.04%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,366,286	20.88%		2,366,286	19.69%		2,366,286	19.69%	
9. Other	3,804,156	33.57%		4,489,760	37.36%		4,489,760	37.36%	
10. Foundations, Donations	133,714	1.18%		133,714	1.11%		133,714	1.11%	
11.									
12.									
TOTAL	11,331,314		100.00%	12,016,918		100.00%	12,016,918		100.00%

SPECIAL FUNDS DETAIL

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	396,292	396,292	396,292
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	246,344	246,344	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		642,636	642,636	396,292

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
PUBLIC HEALTH AGENCIES				2,366,286	2,366,286	2,366,286
Section A TOTAL				2,366,286	2,366,286	2,366,286

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other (1)		3,804,156	4,489,760	4,489,760
Foundations, Donations (1)		133,714	133,714	133,714
Section B TOTAL		3,937,870	4,623,474	4,623,474

Section S + A + B TOTAL		6,946,792	7,632,396	7,386,052
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

FEDERAL FUNDS

Included are grants and various restricted funds.

STATE SUPPORT SPECIAL FUNDS

Included are education enhancement funds.

OTHER SPECIAL FUNDS

Included are student tuition fees, donations and miscellaneous income.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,804,030	642,636		3,270,495	7,717,161
Travel	49,746			48,075	97,821
Contractual Services	154,161			173,268	327,429
Commodities	257,464			111,087	368,551
Other Than Equipment				72,457	72,457
Equipment	119,121			128,774	247,895
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,366,286	133,714	2,500,000
Total	4,384,522	642,636	2,366,286	3,937,870	11,331,314
No. of Positions (FTE)	45.46	8.52		41.26	95.24

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,804,030	642,636		3,847,611	8,294,277
Travel	49,746			48,075	97,821
Contractual Services	154,161			179,731	333,892
Commodities	257,464			120,569	378,033
Other Than Equipment				175,000	175,000
Equipment	119,121			118,774	237,895
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,366,286	133,714	2,500,000
Total	4,384,522	642,636	2,366,286	4,623,474	12,016,918
No. of Positions (FTE)	43.22	7.82		46.84	97.88

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	246,344	(246,344)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	246,344	(246,344)			
No. of Positions (FTE)	2.75	(2.75)			

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,050,374	396,292		3,847,611	8,294,277
Travel	49,746			48,075	97,821
Contractual Services	154,161			179,731	333,892
Commodities	257,464			120,569	378,033
Other Than Equipment				175,000	175,000
Equipment	119,121			118,774	237,895
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,366,286	133,714	2,500,000
Total	4,630,866	396,292	2,366,286	4,623,474	12,016,918
No. of Positions (FTE)	45.97	5.07		46.84	97.84

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	4,036,403	396,292		4,484,958	8,917,653
2. RESEARCH			2,366,286	133,714	2,500,000
3. ACADEMIC SUPPORT	594,463			4,802	599,265
SUMMARY OF ALL PROGRAMS	4,630,866	396,292	2,366,286	4,623,474	12,016,918

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,214,599	642,636		3,021,229	6,878,464
Travel	49,746			48,075	97,821
Contractual Services	147,455			170,950	318,405
Commodities	254,653			108,603	363,256
Other Than Equipment				72,457	72,457
Equipment	119,121			128,774	247,895
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,785,574	642,636		3,550,088	7,978,298
No. of Positions (FTE)	42.63	8.52		40.06	91.21

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,219,084	642,636		3,847,611	7,709,331
Travel	49,746			48,075	97,821
Contractual Services	147,455			177,413	324,868
Commodities	254,653			118,085	372,738
Other Than Equipment				175,000	175,000
Equipment	119,121			118,774	237,895
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,790,059	642,636		4,484,958	8,917,653
No. of Positions (FTE)	39.19	7.82		46.84	93.85

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	246,344	(246,344)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	246,344	(246,344)			
No. of Positions (FTE)	2.75	(2.75)			

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,465,428	396,292		3,847,611	7,709,331
Travel	49,746			48,075	97,821
Contractual Services	147,455			177,413	324,868
Commodities	254,653			118,085	372,738
Other Than Equipment				175,000	175,000
Equipment	119,121			118,774	237,895
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,036,403	396,292		4,484,958	8,917,653
No. of Positions (FTE)	41.94	5.07		46.84	93.85

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 2 of 3 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,366,286	133,714	2,500,000
Total			2,366,286	133,714	2,500,000
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,366,286	133,714	2,500,000
Total			2,366,286	133,714	2,500,000
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 2 of 3 Programs

AGENCY

RESEARCH

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		2,366,286	133,714	2,500,000
Total		2,366,286	133,714	2,500,000
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	589,431			249,266	838,697
Travel					
Contractual Services	6,706			2,318	9,024
Commodities	2,811			2,484	5,295
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	598,948			254,068	853,016
No. of Positions (FTE)	2.83			1.20	4.03

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	584,946				584,946
Travel					
Contractual Services	6,706			2,318	9,024
Commodities	2,811			2,484	5,295
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	594,463			4,802	599,265
No. of Positions (FTE)	4.03				4.03

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	584,946			584,946
Travel				
Contractual Services	6,706		2,318	9,024
Commodities	2,811		2,484	5,295
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	594,463		4,802	599,265
No. of Positions (FTE)	4.03			4.03

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Transfer Arra To Gf	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	7,709,331					7,709,331		
GENERAL	3,219,084			246,344	246,344	3,465,428		
ST.SUP.SPECIAL	642,636			(246,344)	(246,344)	396,292		
FEDERAL								
OTHER	3,847,611					3,847,611		
TRAVEL	97,821					97,821		
GENERAL	49,746					49,746		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,075					48,075		
CONTRACTUAL	324,868					324,868		
GENERAL	147,455					147,455		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	177,413					177,413		
COMMODITIES	372,738					372,738		
GENERAL	254,653					254,653		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	118,085					118,085		
CAPITAL-OTE	175,000					175,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	175,000					175,000		
EQUIPMENT	237,895					237,895		
GENERAL	119,121					119,121		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	118,774					118,774		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	8,917,653					8,917,653		

FUNDING:								
GENERAL FUNDS	3,790,059			246,344	246,344	4,036,403		
ST.SUP.SPCL.FUNDS	642,636			(246,344)	(246,344)	396,292		
FEDERAL FUNDS								
OTHER SP.FUNDS	4,484,958					4,484,958		
TOTAL	8,917,653					8,917,653		

POSITIONS:								
GENERAL FTE	39.19			2.75	2.75	41.94		
ST.SUP.SPCL.FTE	7.82			(2.75)	(2.75)	5.07		
FEDERAL FTE								
OTHER SP FTE	46.84					46.84		
TOTAL FTE	93.85					93.85		

PRIORITY LEVEL:								
				1				
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

2 - RESEARCH

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,500,000				2,500,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,366,286				2,366,286			
OTHER	133,714				133,714			
TOTAL	2,500,000				2,500,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,366,286				2,366,286			
OTHER SP.FUNDS	133,714				133,714			
TOTAL	2,500,000				2,500,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	584,946				584,946			
GENERAL	584,946				584,946			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	9,024				9,024			
GENERAL	6,706				6,706			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,318				2,318			
COMMODITIES	5,295				5,295			
GENERAL	2,811				2,811			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,484				2,484			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	599,265				599,265			

FUNDING:

GENERAL FUNDS	594,463				594,463			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,802				4,802			
TOTAL	599,265				599,265			

POSITIONS:

GENERAL FTE	4.03				4.03			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	4.03				4.03			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the instruction of all students in the various academic programs of the School of Health Related Professions.

II. Program Objective:

The objective of this program is the instruction of students in all academic programs of the School of Health Related Professions.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Transfer ARRA to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Programs sponsored by outside agencies.

II. Program Objective:

Programs sponsored by outside agencies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic Support is the cost for the Office of the Dean.

II. Program Objective:

This is for costs of the Office of the Dean.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Enrollment - Baccalaureate Program	180.00	232.00	273.00
2 Enrollment - Certificate Programs	4.00	0.00	0.00
3 Enrollment - Graduate Program - Masters, Doctorate	252.00	257.00	292.00
4 Degrees awarded - Baccalaureate/Certificate	76.00	109.00	132.00
5 Degrees awarded - Graduate	101.00	95.00	98.00
6 Number of Mississippians served	5,610.00	5,919.00	5,919.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Appropriation per student	10,056.00	8,966.00	8,196.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percent of graduates practicing in MS	84.00	89.00	89.00
2 Percent of graduates passing licensure exams	92.00	92.00	92.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Programs Sponsored by Outside Agencies	2,500,000.00	2,500,000.00	2,500,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	3,790,059	(131,536)	3,658,523	(3.47%)
ST.SUPPORT SPECIAL	642,636		642,636	
FEDERAL				
OTHER SPECIAL	4,484,958		4,484,958	
TOTAL	8,917,653	(131,536)	8,786,117	
Narrative Explanation: This reduction would hinder our ability to provide quality instruction to our students.				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	2,366,286		2,366,286	
OTHER SPECIAL	133,714		133,714	
TOTAL	2,500,000		2,500,000	
Narrative Explanation:				
Program Name: (3) ACADEMIC SUPPORT				
GENERAL	594,463		594,463	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,802		4,802	
TOTAL	599,265		599,265	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	4,384,522	(131,536)	4,252,986	(3.00%)
ST.SUPPORT SPECIAL	642,636		642,636	
FEDERAL	2,366,286		2,366,286	
OTHER SPECIAL	4,623,474		4,623,474	
TOTAL	12,016,918	(131,536)	11,885,382	

INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC SCHOOL OF HEALTH RELATED

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration Budget Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2011

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Alan Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
2.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Christine Lindsay Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
4.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
5.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
6.	<u>Mr. C.D. Smith</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
10.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
11.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
12.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	32,144	37,664	37,664
61020 Employee Training			
TOTAL (A)	32,144	37,664	37,664
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	60	3,060	3,060
611XX Transportation of Goods (61180-61190)	1,690	1,780	1,780
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	1,750	4,840	4,840
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	3,874	2,800	2,800
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	3,874	2,800	2,800
D. RENTS (61400-61499)			
61420 Building & Floor Space		1,625	1,625
61430 Land			
61440 Office Equipment	38,000	32,284	32,284
61460 Other Equipment	233	1,433	1,433
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
OTHER RENTAL			
TOTAL (D)	38,233	35,342	35,342
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	56,498	56,498	56,498
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	500		
61550 Office Equipment & Furniture	2,000	2,000	2,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	13,571	13,632	13,632
MAINTENANCE CONTRACTS	1,700	1,000	1,000
TOTAL (E)	74,269	73,130	73,130
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	14,457	10,705	10,705
TOTAL (F)	14,457	10,705	10,705
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	4,600	23,425	23,425
61721 Subscriptions			
EMPLOYEE RECRUITMENT COSTS	13,281	13,460	13,460
OTHER CONTRACTUAL SERVICES	113,811	105,199	105,199
TOTAL (G)	131,692	142,084	142,084
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	13,394	14,938	14,938
61922 Basic Telephone Monthly - Outside Vendor	8,959	7,442	7,442
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	8,657	4,947	4,947
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
TOTAL (H)	31,010	27,327	27,327
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	327,429	333,892	333,892
FUNDING SUMMARY:			
GENERAL FUNDS	154,161	154,161	154,161
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	173,268	179,731	179,731
TOTAL FUNDS	327,429	333,892	333,892

**SCHEDULE C
COMMODITIES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	31,475	33,620	33,620
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	37,888	41,623	41,623
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	43,146	45,656	45,656
PURCHASED INSTRUCTIONAL MATERIAL	31,068	35,209	35,209
Total (B)	143,577	156,108	156,108
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle	165		
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	4,350	6,475	6,475
Total (C)	4,515	6,475	6,475
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	12,450	9,650	9,650
62340 Drugs & Chemicals - Medical & Lab Use	12,400	11,750	11,750
62390 Other Professional Scientific Supplies & Materials	80,845	78,791	78,791
LABORATORY AND TESTING SUPPLIES	70,188	69,738	69,738
Total (D)	175,883	169,929	169,929
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	44,576	45,521	45,521
62595 Other Equipment (less than \$500)			
Total (E)	44,576	45,521	45,521

**SCHEDULE C
COMMODITIES CONTINUED**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	368,551	378,033	378,033
FUNDING SUMMARY:			
GENERAL FUNDS	257,464	257,464	257,464
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	111,087	120,569	120,569
TOTAL FUNDS	368,551	378,033	378,033

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	72,457	175,000	175,000
TOTAL (B)	72,457	175,000	175,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	72,457	175,000	175,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	72,457	175,000	175,000
TOTAL FUNDS	72,457	175,000	175,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TOTAL OFFICE MACHINES (N)		2,907					
TOTAL OFFICE MACHINES (R)		2,000		1,200			
TYPEWRITERS (R)					2	600	1,200
TOTAL (C)		4,907		1,200			1,200
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
TOTAL IS EQUIPMENT (N)		19,500		7,000			
TOTAL IS EQUIPMENT (R)		102,488		96,600			
COMPUTERS (N)					5	1,400	7,000
COMPUTERS (R)					70	1,200	84,000
PRINTERS (R)					12	1,000	12,000
SCANNERS (R)					1	600	600
TOTAL (D)		121,988		103,600			103,600
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		86,000		83,800			
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		20,000		27,295			
TOTAL RADIO, TV & OTHER EQUIP (N)							
TOTAL RADIO, TV & OTHER EQUIP (R)		15,000		22,000			
PIPETTERS (R)					5	1,250	6,250
BLOOD COAG (N)					1	7,500	7,500
PAP STAINER (N)					1	2,500	2,500
IMAGER (N)					1	14,500	14,500
THIN PREP EQUIP (N)					1	8,500	8,500
DIGITAL ANALYZER (N)					1	12,000	12,000
STERILIZER (R)					1	38,000	38,000
CAVITRON (N)					4	1,700	6,800
HAND & WRIST CPM (N)					1	6,500	6,500
LIFTER (N)					1	2,925	2,925
PORTABLE WALKWAY SYSTEM (N)					1	27,620	27,620
TOTAL (F)		121,000		133,095			133,095
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		247,895		237,895			237,895
FUNDING SUMMARY:							
GENERAL FUNDS		119,121		119,121			119,121
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		128,774		118,774			118,774
TOTAL FUNDS		247,895		237,895			237,895

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	4						
Total (A)	4						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	3						
Total (B)	3						
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
PROGRAMS SPONSORED BY OUTSIDE AGENCIES	2,500,000	2,500,000	2,500,000
TOTAL (E)	2,500,000	2,500,000	2,500,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,500,000	2,500,000	2,500,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,366,286	2,366,286	2,366,286
OTHER SPECIAL FUNDS	133,714	133,714	133,714
TOTAL FUNDS	2,500,000	2,500,000	2,500,000

**NARRATIVE
2012 BUDGET REQUEST**

UMMC SCHOOL OF HEALTH RELATED

Name of Agency

No increase requested.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JAVIS KNOTT	SAN ANTONIO, TX	AARC INT'L RESPIRATORY CONGRESS	1,537	
JAVIS KNOTT	WASHINGTON, DC	AMERICAN ASSN OF RESPIRATORY	507	
ANGELA MOREY	GRAPEVINE, TX	AMERICAN HEALTH INFO MGMT ASSN	598	
DONNA LEE ANDREW	ORLANDO, FL	AMERICAN OCCUPATIONAL THERAPY ASSN	663	
PETER GIROUX	ORLANDO, FL	AMERICAN OCCUPATIONAL THERAPY ASSN	967	
CAROL TUBBS	ORLANDO, FL	AMERICAN OCCUPATIONAL THERAPY ASSN	633	
LORRAINE STREET	ORLANDO, FL	AMERICAN OCCUPATIONAL THERAPY ASSN	859	
NEVA GREENWALD	SAN DIEGO, FL	AMERICAN PHYSICAL THERAPY ASSN	1,063	
WILLIAM WOODALL	SAN DIEGO, FL	AMERICAN PHYSICAL THERAPY ASSN	820	
MIN HUANG	SAN DIEGO, FL	AMERICAN PHYSICAL THERAPY ASSN	1,625	
MARK WEBER	SAN DIEGO, FL	AMERICAN PHYSICAL THERAPY ASSN	113	
CYNTHIA SCOTT	SAN DIEGO, FL	AMERICAN PHYSICAL THERAPY ASSN	56	
JOY KUEBLER	SAN DIEGO, FL	AMERICAN PHYSICAL THERAPY ASSN	862	
KIM CURBOW	SAN DIEGO, FL	AMERICAN PHYSICAL THERAPY ASSN	164	
FELIX ADAH	SAN DIEGO, FL	AMERICAN PHYSICAL THERAPY ASSN	2,120	
BRIAN KIRBY	SAN DIEGO, FL	AMERICAN PHYSICAL THERAPY ASSN	589	
BOON ONG	SAN DIEGO, FL	AMERICAN PHYSICAL THERAPY ASSN	572	
CYNTHIA SCOTT	PHILADELPHIA, PA	AMERICAN PHYSICAL THERAPY ASSN	1,250	
HAMED BENGHUZZI	PHOENIX, AZ	ANNUAL BIOMEDICAL	819	
ANN PEDEN	LAS VEGAS, NV	ASSEMBLY ON EDUCATION SYMPOSIUM	1,107	
CLYDE DESCHAMP	SAN JOSE, CA	ASSN OF AIR MEDICAL SERVICES	334	
BEN MITCHELL	ST PETERSBURG, FL	ASSN OF ALLIED HEALTH PROFESSIONALS	2,175	
CYNTHIA SCOTT	SAN ANTONIO, TX	ASSN OF ALLIED HEALTH PROFESSIONALS	1,657	
HAMED BENGHUZZI	ANAHEIM, CA	EXPERIMENTAL BIOLOGY 2010	1,025	
FELIX ADAH	MEMPHIS, TN	LASERS FOR THE 21ST CENTURY	357	
ALICE FAYE JOHNSON	CHICAGO, IL	NAT'L ASSN FO MEDICAD MINORITY EDUCATORS	1,692	
REBECA PEARSON	PHOENIX, AZ	NEURO-DEVELOPMENTAL TREATMENT	1,103	
JANET SLAUGHTER	PHOENIX, AZ	NEURO-DEVELOPMENTAL TREATMENT	1,025	
HAMED BENGHUZZI	NEW ORLEANS, LA	ORTHOPAEDIC RESEARCH SOCIETY	308	
HAMED BENGHUZZI	DENVER, CO	ROCKY MOUNTAIN BIOENGINEERING SYMPOSIUM	876	
STACY VANCE	DENVER, CO	ROCKY MOUNTAIN BIOENGINEERING SYMPOSIUM	722	
LATOYA RICHARDS	DENVER, CO	ROCKY MOUNTAIN BIOENGINEERING SYMPOSIUM	656	
RENEE NEWMAN WILKINS	DENVER, CO	ROCKY MOUNTAIN BIOENGINEERING SYMPOSIUM	1,069	
BEN MITCHELL	ATLANTA, GA	SOUTHERN ASSN OF COLLEGE & SCHOOLS	1,541	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Total Out of State Travel Cost			\$31,464	

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
OTHER PROF FEES & SERVICES			10,705	10,705	
<i>Comp. Rate:</i>					
ALLEGIANCE LLC / MOVING SERVICE		2,980			
<i>Comp. Rate: \$100-\$150/hr</i>					
UNDER \$600		252			
<i>Comp. Rate:</i>					
CONSULTANT & GUEST LECTURER					
<i>Comp. Rate:</i>					
AMERICAN SOCIETY OF CYTOPATHOLOGY / SITE VISIT FEE		2,000			
<i>Comp. Rate: \$2,000/ea</i>					
EAST TENN STATE UNIVER / CONSULTANT SERVICE		6,975			
<i>Comp. Rate: \$75/hr</i>					
S C MEDICAL OVERSEAS INC / CONSULTANT SERVICE		2,000			
<i>Comp. Rate: Negotiated Fee</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
OTHER PROF OR CONTRACTUAL SERV <i>Comp. Rate:</i> UNDER \$600 <i>Comp. Rate:</i> TOTAL 61690 Other Fees & Services		250 <hr/> 14,457 <hr/>	<hr/> 10,705 <hr/>	<hr/> 10,705 <hr/>	
GRAND TOTAL (61600-61699)		14,457	10,705	10,705	

VEHICLE PURCHASE DETAILS

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
	Transfer ARRA to GF		
		Total	
		General Funds	246,344
		St.Sup.Special Funds	-246,344

CAPITAL LEASES

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2010	Estimated FY 2011		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

UMMC SCHOOL OF HEALTH RELATED

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT	(65,768)				(65,768)
EQUIPMENT	(65,768)				(65,768)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(131,536)				(131,536)